

**FEATURING BEST PRACTICES  
OF STATE AGENCIES AND INSTITUTIONS OF THE  
COMMONWEALTH OF VIRGINIA**

**Expenditure Forecasting  
For AIDS Drug Assistance Program (ADAP)**

**Virginia Department of Health  
implemented this best practice  
in October 1997**

*Qualifying under the  
Best Practices catalogue*

3 Provide Capabilities  
33 Provide administrative support services  
331 Information for decision-making

**Best Practice Summary  
(how it works, how you measure it)**

Under contract with the Division of HIV/STD, Virginia Commonwealth University manages and analyzes data for the AIDS Drug Assistance Program (ADAP). On a quarterly basis, utilization of each HIV medication is analyzed on computer software that projects expected yearly demand. Overall client growth rate is included in the calculation to determine a projected grant year financial need. Cost of the drug is factored into the equation; a sharp increase or decrease in price will impact the projection. Projections are compared with actual utilization and have proven to be very accurate.

## **Impact on the Process Organizational Performance (OUTCOMES)**

The projections are presented to the ADAP Advisory Committee on a quarterly basis and are used in making program decisions regarding the medication formulary or eligibility criteria.

### **Best Practice Qualification**

In working with other states, all of which manage similar ADAP programs, the Virginia Department of Health realized that most do not utilize a scientific process like this one to make ADAP program decisions.

### **For Additional Information**

Division of HIV/STD  
Virginia Department of Health  
P. O. Box 2448, Room 112  
Richmond, VA 23218

Anne Elam  
(804) 371-8294  
[eelam@vdh.state.va.us](mailto:eelam@vdh.state.va.us)

Casey W. Riley  
(804) 786-6267  
[criley@vdh.state.va.us](mailto:criley@vdh.state.va.us)